

Ek Kadam BUDGET Proposal 2017 (January 2017 to December 2017)

Budget for Running Expense of this year: INR 26, 95,735.00

Here we attached the budget details for next session January 2017 to December 2017 to meet out running expenditures of Ek Kadam Project for 32 Children.

Budget of Ek Kadam 2017(1stJanuary 2017 to 31st December 2017)			
S.No.	Name		Amount (Rs.)
I	EDUCATION:		
1	School Fees:	For 32 Children's	384,267.00
2	Study Materials :	For 32 Children's	78,400.00
3	School Dress & Bag:	For 32 Children's	81,600.00
4	Transportation:	For 32 Children's	1,20,000.00
5	Educational Tour:	For 32 Children's	40,000.00
	Total Expense of Education:	7,04,267.00	
II	Operational :		
1	Daly Use Materials:	For 32 Children's	40,000.00
2	Daly Use Cloths :	For 32 Children's	44,800.00
3	Winter Cloths :	For 32 Children's	48,000.00
4	Sports and Other Cloth	For 32 Children's	35,200.00
	Total Expense of Operational:	1,68,000.00	
III	FOOD:		
1	Food Materials :	29,400.00 X 12 Months	3,52,800.00
2	Vegetables:	14,275.00 X 12 Months	1,71,300.00
3	Milk & Fruits	12,000.00 X 12 Months	1,44,000.00
4	Fuel :	10,800.00 X 12 Months	1,29,600.00
	Total Expense of Food:	7,97,700.00	
IV	Honorarium:		
1	Mess In-charge:	8,000.00 X 12 Months	96,000.00
2	Head Cook	6,500.00 X 12 Months	78,000.00
3	Assistant Cook I	4,500.00 X 12 Months	54,000.00
4	Tutor	4,000.00 X 12 Months	48,000.00
5	Care Taker	4, 500.00 X 12 Months	54,000.00

6	Sweeper	4,500.00 X 12 Months	54,000.00
7	Gardener	7,000.00 X 12 Months	84,000.00
8	Accountant	2,500.00 X 12 Months	30,000.00
	Total Expense of Honorarium:	4,98,000.00	
V	HEALTH & SPORTS:		
1	Medicine:	4000.00 X 12 Months	48,000.00
2	Sports Materials		25,000.00
	Total Expense of Health:	73,000.00	
VI	Repair and Maintenance:		
1	Repair:	4,500.00 X 12 Months	54,000.00
2	Water Supply:	2,000.00 X 12 Months	24,000.00
3	Electricity:	14,000.00 X 12 Months	168,000.00
	Total Expense of Maintenance:	246,000.00	
VII	Office Running:		
1	Telephone & Internet	1000.00 X 12 Months	12,000.00
2	Stationery	700.00 X 12 Months	8,400.00
3	Photocopy and Printing	500.00 X 12 Months	6,000.00
4	Audit Fees		6,000.00
5	Travel and Petrol	3,000.00 X 12 Months	36,000.00
6	Books and News Paper	1,000.00 X 12 Months	12,000.00
	Total Expense of Office Running :	80,400.00	
	Overall Expense:		25,67,367.00
VIII	Contingency	5% of Total Budget	1,28,368.00
	Our need for Ek Kadam Project -		26,95,735.00
	Total amount : (Twenty Six Lakh Ninety Five Thousand Seven Hundred Thirty Five rupees Only)		26,95,735.00